

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 5 DU)							
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages							
0001	1510	R999	006000	4,536,219		4,417,267	NET SALARIES & WAGES TOTAL* 4,756,617
					105		TOTAL NUMBER OF POSITIONS AUTHORIZED 106
				64.04			O&M FTE'S 73.04
				36.16			NON-O&M FTE'S 27.00
0001	1510	R999	006100	1,925,937		1,855,252	ESTIMATED EMPLOYEE FRINGE BENEFITS* 1,918,051 (Involves Revenue Offset-No Transfers from this Account)
OPERATING EXPENDITURES							
0001	1510	R999	630100	11,689		24,513	General Office Expense 103,057
0001	1510	R999	630500				Tools & Machinery Parts
0001	1510	R999	631000			180	Construction Supplies 180
0001	1510	R999	631500				Energy
0001	1510	R999	632000	5,626		8,400	Other Operating Supplies 6,400
0001	1510	R999	632500	3,645		3,750	Facility Rental 4,900
0001	1510	R999	633000	219		900	Vehicle Rental 1,000
0001	1510	R999	633500	8,521		9,050	Non-Vehicle Equipment Rental 9,000
0001	1510	R999	634000	26,129		40,000	Professional Services 39,000
0001	1510	R999	634500	442,387		264,450	Information Technology Services 390,250
0001	1510	R999	635000	154			Property Services
0001	1510	R999	635500				Infrastructure Services
0001	1510	R999	636000				Vehicle Repair Services
0001	1510	R999	636500	42,307		54,700	Other Operating Services 114,172
0001	1510	R999	637000				Loans and Grants 17,675
0001	1510	R999	637501	51,914		58,617	Reimburse Other Departments 40,317
0001	1510	R999	006300	592,591		464,560	OPERATING EXPENDITURES TOTAL* 725,951
0001	1510	R999	006800	20,536		17,500	EQUIPMENT PURCHASES TOTAL* 22,500
				1,152,491		1,094,000	SPECIAL FUNDS 1,180,135
DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT TOTAL (1 BCU=5 DU) 8,603,254							

\*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		BUDGET
				DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION							
SALARIES & WAGES							
OFFICE OF THE DIRECTOR							
				1	118,685	Administration Director (Y)	18 1 122,370
				1	45,293	Program Assistant III	550 1 46,838
				1	71,951	Environmental Sustainability Director (Y)	12 1 73,836
HOMELAND SECURITY DIVISION							
						Homeland Security Coordinator (B) (Y)	10 1 73,273
						Subtotal - Office of the Director	4 316,317
BUDGET AND MANAGEMENT DIVISION							
				1	118,644	Budget & Management Director (Y)	17 1 122,329
FISCAL PLANNING SECTION							
				1	92,966	City Economist (Y)	11 1 92,966
				1	67,166	Fiscal Planning Specialist-Senior	10 1 69,251
				1	59,385	Fiscal Planning Specialist	8 1 61,229
				1	48,894	Administrative Services Specialist	1 1 49,121
BUDGET & MANAGEMENT SECTION							
				1	76,309	Budget & Policy Manager-Senior (Y)	12 1 78,678
				1	82,162	Budget & Policy Manager (Y)	11 1 84,714
				4	251,566	Budget & Mgmt. Special Asst.	8 4 262,055
				1	52,341	Office Supervisor II	2 1 52,341
				15	1,085,362	Total Before Adjustments	16 1,189,001
Salary & Wage Rate Changes							
Overtime Compensated							
					(72,208)	Personnel Cost Adjustment	(13,080)
					6,520	Other	6,000
					1,019,674	Gross Salaries & Wages Total	1,181,921
					(71,951)	Reimbursable Services Deduction	(73,836)
						Capital Improvements Deduction	
						Grants and Aids Deduction	(73,273)
0001	1512	R999	006000	927,504	947,723	NET SALARIES & WAGES TOTAL	1,034,812
				14.00		O&M FTE'S	14.00
				1.00		NON-O&M FTE'S	2.00
(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1512	R999	006100	410,761	398,044	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	424,273
OPERATING EXPENDITURES							
0001	1512	R999	630100	4,729	7,700	General Office Expense	6,080

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
0001	1512	R999	630500				Tools & Machinery Parts			
0001	1512	R999	631000				Construction Supplies			
0001	1512	R999	631500				Energy			
0001	1512	R999	632000			1,000	Other Operating Supplies			
0001	1512	R999	632500				Facility Rental			1,000
0001	1512	R999	633000			100	Vehicle Rental			200
0001	1512	R999	633500	3,783		3,800	Non-Vehicle Equipment Rental			4,500
0001	1512	R999	634000	264		4,000	Professional Services			3,000
0001	1512	R999	634500	654		6,500	Information Technology Services			6,500
0001	1512	R999	635000				Property Services			
0001	1512	R999	635500				Infrastructure Services			
0001	1512	R999	636000				Vehicle Repair Services			
0001	1512	R999	636500	16,383		15,700	Other Operating Services			18,900
0001	1512	R999	637000				Loans and Grants			
0001	1512	R999	637501	8,727		14,100	Reimburse Other Departments			12,000
				34,540		52,900	OPERATING EXPENDITURES TOTAL			52,180
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
0001	1512	R999			1	1,400	Computers, Desktop		2	3,000
					1	700	Laserjet Printer			
							Projector		1	2,000
				7,306		3,400	Other			
				7,306	2	5,500	Subtotal - Replacement Equipment		3	5,000
0001	1512	R999	006800	7,306	2	5,500	EQUIPMENT PURCHASES TOTAL		3	5,000
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				1,380,111		1,404,167	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL			1,516,265

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION							
SALARIES & WAGES							
				1	97,196	Block Grant Director (A)(X)(Y)	15 1 100,215
				1	92,966	Associate Director (A)(X)(Y)	11 1 92,966
				1	70,393	Emergency Government Coordinator (B)	10
				1	79,640	Grant Compliance Manager (A)(X)(Y)	9 1 81,824
				1	60,551	Grant Compliance Manager (Y)	9 1 62,431
				6	343,091	Grant Monitor (A)(X)(Y)	6 7 401,288
				1	34,661	Administrative Assistant I (A)(X)	435 1 34,077
				1	38,474	Office Assistant IV (A)	445 1 38,474
				1	37,221	Program Assistant I (A)	460 1 38,945
				2	101,158	Business Services Specialist (A)(X)(Y)	546 2 101,182
				16	955,351	Total Before Adjustments	16 951,402
						Salary & Wage Rate Changes	
						Overtime Compensated	
						Personnel Cost Adjustment	
						Other	
					955,351	Gross Salaries & Wages Total	951,402
						Reimbursable Services Deduction	
						Capital Improvements Deduction	
					(894,800)	Grants and Aids Deduction	(888,971)
0001	1511	R999	006000	74,437	60,551	NET SALARIES & WAGES TOTAL	62,431
				1.00		O&M FTE'S	1.00
				15.00		NON-O&M FTE'S	15.00
						(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.	
						(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.	
						(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.	
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0001	1511	R999	006100	27,612	25,431	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)	25,597
						OPERATING EXPENDITURES	
			630100			General Office Expense	
			630500			Tools & Machinery Parts	
			631000			Construction Supplies	
			631500			Energy	
			632000			Other Operating Supplies	
			632500			Facility Rental	
			633000	(65)		Vehicle Rental	
			633500			Non-Vehicle Equipment Rental	
			634000			Professional Services	

ACCOUNT NUMBER				2006	2007			2008		
				EXPENDITURE	BUDGET			PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
			634500	169			Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			
			637000				Loans and Grants			
			637501				Reimburse Other Departments			
				104			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							DEPARTMENT OF ADMINISTRATION -			
				102,153		85,982	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			88,028

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION							
SALARIES & WAGES							
ADMINISTRATIVE SERVICES							
				1	102,361	City Purchasing Director (Y)	15 1 105,663
				1	59,468	Administrative Specialist-Senior (Y)	4 1 59,468
				1	44,257	Program Assistant II	530 1 40,191
				1	24,168	Office Assistant I	400
						Office Assistant II	410 1 26,029
				1	48,839	Network Analyst Assistant (A)	596 1 50,415
				1	67,566	Management and Accounting Officer	6 1 67,566
PROCUREMENT SERVICES							
				1	60,775	Procurement Administrator (Y)	6 1 62,662
				3	173,020	Purchasing Agent - Senior (Y)	4 3 167,433
				1	63,396	Procurement Specialist (Y)	5 1 63,396
EMERGING BUSINESS ENTERPRISE PROGRAM							
				1	65,853	Emerging Bus. Enterprise Mgr.(Y) (A)	8 1 67,898
				2	99,170	Emerging Business Analyst-Sr. (Y) (A)	4 2 102,188
DOCUMENT SERVICES							
				1	72,013	Document Services Manager (Y)	7 1 72,013
				1	52,341	Document Services Supervisor (Y)	2 1 52,341
				6	224,894	Document Technician	338 6 226,142
AUXILIARY PERSONNEL							
				5	10,200	Document Services Assistant (0.25 FTE)	918 5 10,200
				27	1,168,321	Total Before Adjustments	27 1,173,605
Salary & Wage Rate Change Overtime Compensated							
					(13,200)	Personnel Cost Adjustment Other	(22,792)
					1,155,121	Gross Salaries & Wages Total	1,150,813
					(387,272)	Reimbursable Services Deduction Capital Improvements Deduction	(237,960)
					(144,129)	Grants & Aids Deduction	(148,595)
0001	1513	R999	006000	638,762	27	623,720	NET SALARIES & WAGES TOTAL 27 764,258
					10.82	O&M FTE'S	17.54
					11.38	NON-O&M FTE'S	4.70
(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common Council action.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	1513	R999	006100	260,700		261,962	ESTIMATED EMPLOYEE FRINGE BENEFITS 313,346 (Involves Revenue Offset-No Transfers from this Account)

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							OPERATING EXPENDITURES			
0001	1513	R999	630100	4,455		13,313	General Office Expense			93,699
0001	1513	R999	630500				Tools & Machinery Parts			
0001	1513	R999	631000			180	Construction Supplies			180
0001	1513	R999	631500				Energy			
0001	1513	R999	632000	780			Other Operating Supplies			
0001	1513	R999	632500				Facility Rental			
0001	1513	R999	633000	284		800	Vehicle Rental			800
0001	1513	R999	633500				Non-Vehicle Equipment Rental			
0001	1513	R999	634000	5,498		9,000	Professional Services			9,000
0001	1513	R999	634500	5,134		2,000	Information Technology Services			2,000
0001	1513	R999	635000				Property Services			
0001	1513	R999	635500				Infrastructure Services			
0001	1513	R999	636000				Vehicle Repair Services			
0001	1513	R999	636500	8,204		15,500	Other Operating Services			75,487
0001	1513	R999	637000				Loans and Grants			
0001	1513	R999	637501	14,302		22,317	Reimburse Other Departments			22,317
0001	1513	R999	006300	38,657		63,110	OPERATING EXPENDITURES TOTAL			203,483
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
0001	1513	R157	006300	49,580		41,000	City of Milwaukee Emerging Business Enterprise Program*			41,000
				49,580		41,000	SPECIAL FUNDS TOTAL			41,000
				987,699		989,792	DOA-BUSINESS OPERATIONS DIVISION TOTAL			1,322,087
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007			PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	RANGE	UNITS	BUDGET DOLLARS
							DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION			
							SALARIES & WAGES			
					1	113,051	Legislative Liaison Director (Y)	17	1	99,105
					1	74,098	Legislative Fiscal Manager-Senior (Y)	12	1	76,399
					1	76,084	Legislative Fiscal Manager (Y)	11		
							Legislative Fiscal Manager (A) (Y)	11	2	130,788
					1	52,341	Administrative Specialist	2		
					1	70,730	Legislative Coordinator-Senior (Y)	10		
					5	386,304	Total Before Adjustments		4	306,292
							Salary & Wage Rate Changes			
							Overtime Compensated			
					(7,726)		Personnel Cost Adjustment			(5,787)
							Other			
						378,578	Gross Salaries & Wages Total			300,505
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1514	R999	006000	377,304	5	378,578	NET SALARIES & WAGES TOTAL		4	300,505
					5.00		O&M FTE'S		3.00	
							NON-O&M FTE'S			
							(A) One position occupied by Mary Olinger to be underfilled as an Administrative Specialist in Salary Grade 2.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1514	R999	006100	168,835		159,003	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			91,044
							OPERATING EXPENDITURES			
0001	1514	R999	630100	1,833		2,500	General Office Expense			2,375
0001	1514	R999	630500				Tools & Machinery Parts			
0001	1514	R999	631000				Construction Supplies			
0001	1514	R999	631500				Energy			
0001	1514	R999	632000			800	Other Operating Supplies			800
0001	1514	R999	632500	3,645		3,750	Facility Rental			3,900
0001	1514	R999	633000				Vehicle Rental			
0001	1514	R999	633500	1,775		2,500	Non-Vehicle Equipment Rental			1,500
0001	1514	R999	634000	18,367		21,500	Professional Services			22,000
0001	1514	R999	634500	250		250	Information Technology Services			
0001	1514	R999	635000				Property Services			
0001	1514	R999	635500				Infrastructure Services			
0001	1514	R999	636000				Vehicle Repair Services			
0001	1514	R999	636500	8,123		11,000	Other Operating Services			10,000
0001	1514	R999	637000				Loans and Grants			
0001	1514	R999	637501	5,570		5,000	Reimburse Other Departments			6,000
0001	1514	R999	006300	39,563		47,300	OPERATING EXPENDITURES TOTAL			46,575



ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
EQUIPMENT PURCHASES										
				226			Additional Equipment PDA Cell Phones (Blackberries)/ Palm Pilot+Cell Phone			
				226			Subtotal - Additional Equipment			
				1,772			Replacement Equipment Computer Workstation		1	1,500
					1	2,000	Laser Printer			
				1,772		2,000	Subtotal - Replacement Equipment		1	1,500
0001	1514	R999	006800	1,998		2,000	EQUIPMENT PURCHASES TOTAL		1	1,500
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
				587,700		586,881	DOA-INTERGOVERNMENTAL RELATIONS DIVISION TOTAL			439,624

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION							
SALARIES & WAGES							
POLICY AND ADMINISTRATION							
				1	132,188	Chief Information Officer (Y)	17 1 97,360
				1	92,966	Policy and Administration Manager (Y)	11 1 92,966
				1	50,767	Office Supervisor I	1
						Office Supervisor II	2 1 50,888
				1	67,898	Community Info Services Coord. (Y)	8
CITYWIDE INFORMATION SYSTEMS							
				1	99,074	Applications Development Manager (Y)	12 1 99,074
				1	95,859	Enterprise Information Manager (Y)	12 1 99,074
				1	91,132	GIS Developer - Project Leader	11 1 92,966
						Applications Development Coordinator	10 1 79,553
				4	296,076	Systems Analyst - Sr.	8 3 223,894
				1	58,113	Internet Services Coordinator	6 1 61,779
						Internet Analyst Technician	510 1 35,544
				5	307,080	Programmer Analyst	598 4 247,604
				2	140,682	GIS Developer - Sr.	8 2 142,667
				1	63,366	Programmer Analyst	598 1 63,366
				1	92,642	GIS Developer - Project Leader	11 1 92,966
				1	59,314	Systems Coordinator (M)	7 1 61,156
				1	62,435	Programmer Analyst (M)	598 1 63,366
				1	28,128	GIS Analyst (A)	598 1 50,616
						Geographic Info. Tech. II	602 1 35,390
INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT							
				1	119,976	Information Systems Manager (Y)	15 1 119,976
				1	105,598	Enterprise Systems Manager (Y)	13 1 105,598
				5	435,932	Systems Analyst/Project Leader	11 5 440,812
				1	86,027	Data Base Administrator	11 1 88,699
				2	153,027	Systems Analyst - Sr.	8 2 153,472
						Systems Analyst - Sr.	8 1 71,762
				2	119,969	Network Analyst-Senior	591 2 119,969
				1	38,252	Information Technology Specialist	532 1 40,887
				1	44,895	Operations Analyst	595
						Automated Systems Specialist	598 1 53,402
				1	34,210	Computer Operator III	520 1 34,916
				2	104,993	Network Analyst-Assistant	596 2 106,920
				1	46,123	Programmer II	556 1 46,719
				42	3,026,722	Total Before Adjustments	43 3,073,361
				263		Salary & Wage Rate Change	
						Overtime Compensated	
					(92,718)	Personnel Cost Adjustment	(108,958)
						Other	
				42	2,934,004	Gross Salaries & Wages Total	43 2,964,403
					(200,000)	Reimbursable Services Deduction	(90,000)
					(205,560)	Capital Improvements Deduction	(155,270)
					(121,749)	Grants & Aids Deduction	(124,522)
0001	1515	R999	006000	2,518,212	42	2,406,695	NET SALARIES & WAGES TOTAL 43 2,594,611

ACCOUNT NUMBER				2006	2007		LINE DESCRIPTION	PAY	2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
					33.22		O&M FTE'S		37.50	
					8.78		NON-O&M FTE'S		5.30	
							(A) To expire 12/31/2007 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.			
							(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1515	R999	006100	1,058,029		1,010,812	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,063,791
							OPERATING EXPENDITURES			
0001	1515	R999	630100	672		1,000	General Office Expense			903
0001	1515	R999	630500				Tools & Machinery Parts			
0001	1515	R999	631000				Construction Supplies			
0001	1515	R999	631500				Energy			
0001	1515	R999	632000	4,846		6,600	Other Operating Supplies			5,600
0001	1515	R999	632500				Facility Rental			
0001	1515	R999	633000				Vehicle Rental			
0001	1515	R999	633500	2,963		2,750	Non-Vehicle Equipment Rental			3,000
0001	1515	R999	634000	2,000		5,500	Professional Services			5,000
0001	1515	R999	634500	436,180		255,700	Information Technology Services			381,750
0001	1515	R999	635000	154			Property Services			
0001	1515	R999	635500				Infrastructure Services			
0001	1515	R999	636000				Vehicle Repair Services			
0001	1515	R999	636500	9,597		12,500	Other Operating Services			9,785
0001	1515	R999	637000				Loans and Grants			17,675
0001	1515	R999	637501	23,315		17,200	Reimburse Other Departments			
0001	1515	R999	006300	479,727		301,250	OPERATING EXPENDITURES TOTAL			423,713
							EQUIPMENT PURCHASES			
							Additional Equipment			
				11,232	10	10,000	Computer Equipment		8	16,000
				11,232	10	10,000	Subtotal - Additional Equipment		8	16,000
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	1515	R999	006800	11,232	10	10,000	EQUIPMENT PURCHASES TOTAL		8	16,000
							SPECIAL FUNDS			
0001	1510	R155	006300				Enterprise System Maintenance and Support*			
0001	1510	R158	006300	1,102,911		1,053,000	Enterprise Resource Management*			1,139,135
				1,102,911		1,053,000	SPECIAL FUNDS TOTAL			1,139,135

ACCOUNT NUMBER				2006		2007			2008	
				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							DEPARTMENT OF ADMINISTRATION			
							INFORMATION AND TECHNOLOGY			
				5,170,111		4,781,757	MANAGEMENT DIVISION TOTAL			5,237,250
							*Appropriation Control Account			